

Exhibit P - Global Reasonableness

Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$358,277,756	\$34,176,388	\$278,079,906	\$95,865,030	\$0	\$0	\$142,148,956	\$20,033,580	\$42,777,782	\$13,796,079	\$6,080,000	\$991,235,479
FY 96-97	\$434,211,816	\$37,154,477	\$330,225,585	\$105,568,264	\$0	\$0	\$136,451,500	\$22,348,080	\$37,543,774	\$17,851,756	\$6,564,535	\$1,127,919,788
FY 97-98	\$434,352,319	\$38,025,425	\$330,590,106	\$82,516,222	\$0	\$0	\$142,956,889	\$22,764,875	\$28,964,028	\$18,554,312	\$6,246,815	\$1,104,970,992
FY 98-99	\$467,457,550	\$48,027,046	\$357,803,600	\$71,509,931	\$0	\$0	\$149,649,890	\$23,326,852	\$31,471,678	\$20,738,376	\$6,248,488	\$1,176,233,410
FY 99-00	\$502,522,527	\$54,402,917	\$403,315,755	\$80,904,603	\$0	\$0	\$169,616,545	\$27,482,220	\$33,530,725	\$29,675,922	\$6,968,885	\$1,308,420,100
FY 00-01	\$519,275,961	\$60,565,675	\$447,373,833	\$88,758,704	\$0	\$0	\$193,554,446	\$30,745,984	\$31,503,823	\$36,930,351	\$7,826,629	\$1,416,535,408
FY 01-02	\$575,146,978	\$60,765,272	\$461,465,450	\$104,228,166	\$0	\$0	\$220,556,925	\$33,204,802	\$33,946,827	\$39,372,763	\$8,117,508	\$1,536,804,691
FY 02-03	\$568,813,380	\$64,177,259	\$512,752,199	\$139,746,426	\$0	\$1,428,780	\$227,994,789	\$37,566,246	\$42,521,893	\$48,734,632	\$7,935,271	\$1,651,670,874
FY 03-04	\$619,072,678	\$75,255,784	\$556,382,946	\$183,276,121	\$0	\$2,668,859	\$232,161,858	\$45,038,357	\$63,273,584	\$55,140,128	\$9,468,607	\$1,841,738,922
FY 04-05	\$649,821,995	\$80,397,563	\$543,540,849	\$184,267,214	\$0	\$2,490,571	\$292,533,423	\$45,942,767	\$38,651,179	\$44,715,332	\$10,924,673	\$1,893,285,567
FY 05-06	\$672,928,684	\$86,484,530	\$555,793,434	\$195,227,244	\$0	\$6,810,399	\$308,195,389	\$48,881,976	\$39,395,766	\$55,315,293	\$13,363,361	\$1,982,396,076
FY 06-07	\$677,533,682	\$89,214,320	\$565,909,135	\$198,953,701	\$7,576,607	\$5,557,749	\$330,848,832	\$53,703,824	\$47,754,771	\$54,457,447	\$16,927,347	\$2,048,437,415

Fiscal Year	Expenditures	Percent Change	Dollar Increase/ Decrease	Average Yearly Percent Change From FY 95-96	Percent Change	Three-year Moving Average	Percent Change
FY 95-96	\$991,235,479	--	--	--	--	--	--
FY 96-97	\$1,127,919,788	13.79%	\$136,684,309	--	--	--	--
FY 97-98	\$1,104,970,992	-2.03%	(\$22,948,796)	5.88%	--	--	--
FY 98-99	\$1,176,233,410	6.45%	\$71,262,418	6.07%	3.24%	6.07%	
FY 99-00	\$1,308,420,100	11.24%	\$132,186,690	7.36%	21.30%	5.22%	-14.01%
FY 00-01	\$1,416,535,408	8.26%	\$108,115,307	7.54%	2.45%	8.65%	65.79%
FY 01-02	\$1,536,804,691	8.49%	\$120,269,284	7.70%	2.10%	9.33%	7.87%
FY 02-03	\$1,651,670,874	7.47%	\$114,866,182	7.67%	-0.42%	8.08%	-13.45%
FY 03-04	\$1,841,738,922	11.51%	\$190,068,048	8.15%	6.26%	9.16%	13.39%
FY 04-05	\$1,893,285,567	2.80%	\$51,546,645	7.55%	-7.29%	7.26%	-20.72%
FY 05-06	\$1,982,396,076	4.71%	\$89,110,509	7.27%	-3.77%	6.34%	-12.71%
FY 06-07	\$2,048,437,415	3.33%	\$66,041,339	6.91%	-8.51%	3.61%	-43.00%
	Official Projection	Percent Change	Dollar Increase/ Decrease	Projection Using Most Recent Average Change	Percent Change over Premium Workbook Projection	Projection Using Most Recent Three-year Average	Percent Change over Premium Workbook Projection
FY 06-07 Projection	\$2,172,813,062	6.07%	\$124,375,647	\$2,189,992,482	0.79%	\$2,122,432,796	-2.32%
FY 07-08 Projection	\$2,252,106,603	3.65%	\$79,293,541	\$2,341,329,559	3.96%	\$2,199,101,100	-2.35%
FY 06-07 Appropriation⁽¹⁾	\$2,095,676,872						
Difference Between FY 06-07 Projections and FY 06-07 Appropriation	\$77,136,190	3.68%		\$94,315,610	4.50%	\$26,755,924	1.28%
Difference Between FY 07-08 Projections and FY 06-07 Appropriation	\$156,429,731	7.46%		\$245,652,687	11.72%	\$103,424,228	4.94%

Actuals, Projection, and Appropriation exclude Upper Payment Limit and Provider Fee legislation.

Exhibit P - Expenditure and Caseload History

Fiscal Year	Total Expenditures*	Annual % Change	Total Caseload**	Annual % Change
FY 95-96	\$991,235,479		254,083	
FY 96-97	\$1,127,919,788	13.79%	250,098	-1.57%
FY 97-98	\$1,104,970,992	-2.03%	238,594	-4.60%
FY 98-99	\$1,176,233,410	6.45%	237,598	-0.42%
FY 99-00	\$1,308,420,100	11.24%	253,254	6.59%
FY 00-01	\$1,416,535,408	8.26%	275,399	8.74%
FY 01-02	\$1,536,804,691	8.49%	295,413	7.27%
FY 02-03	\$1,651,670,874	7.47%	327,395	10.83%
FY 03-04	\$1,841,738,922	11.51%	362,531	10.73%
FY 04-05	\$1,893,285,567	2.80%	402,802	11.11%
FY 05-06	\$1,982,396,076	4.71%	399,705	-0.77%
FY 06-07	\$2,048,437,415	3.33%	393,077	-1.66%
FY 07-08 Projection	\$2,172,813,062	6.07%	382,433	-2.71%
FY 08-09 Projection	\$2,252,106,603	3.65%	380,588	-0.48%

*Expenditures are for Medical Services Premiums only. Upper Payment Limit financing and financing bills are excluded.

**Caseload does not include retroactivity.